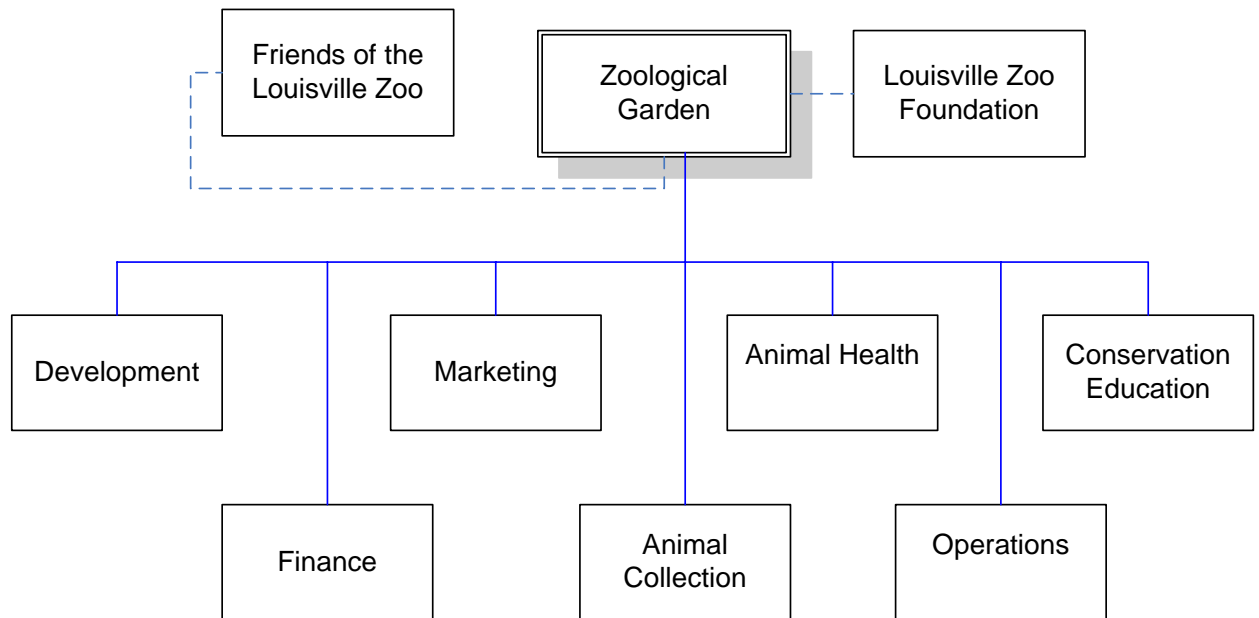




# Louisville Zoo



## LOUISVILLE ZOO

### Department Mission

To better the bond between the people and the planet through emphasizing Conservation, Education, Scientific Study and Recreation in all aspects of the Louisville Zoo's exhibits, programs, facilities and activities.

### Programs and Services

**Finance & Administrative Support:** To provide business, personnel and support to all Zoo functions by managing accounting, budgeting, finance, purchasing, billing, grants, contracts, data entry for membership and donations and inventory activities; performing personnel management functions for all programs including selection, payroll, training, and management of Zoo employees and volunteers; and by assisting with technology issues and inquiries including computers and phone systems.

Provides accounting services to the support boards of the Zoo (Foundation, Friends and Louisville Nature Center Boards).

**Animals:** To plan, manage and ensure the proper care of the Zoo's animal collection by providing behavior training, husbandry and compliance with the USDA and other federal and state regulatory agencies; working with a variety of non-governmental organizations to maintain captive animal populations and promote conservation; providing doctors of veterinary medicine to ensure appropriate health care for animals through preventative emergency, and intervention treatments; monitoring animal diets, ensure proper nutrition and optimum environment for behavioral and medical health; working with outside medical consultants and research institutions to maintain animal health records, and by providing research on the animals' behavior, habits and health. Coordinate pest control for Zoo.

**Buildings & Grounds:** To ensure a safe, secure and attractive facility for patrons, employees and animals by repairing and maintaining Zoo buildings, exhibits and support facilities; providing horticulture and landscape services for public areas, exhibit and animal habitats; maintaining the Zoo's fleet and equipment and monitor usage; and by ensuring compliance with building regulations and animal habitat construction requirements.

## LOUISVILLE ZOO

### Programs and Services (continued)

**Visitor Services:** To ensure a positive public image and guest experience for all patrons of the Louisville Zoo by providing customer service, crowd control, security, first aid, parking, ticket taking, access control, information, group setups and operation of guest rides and trams.

Provides retail outlets for Zoo related products. Gift Shop handles maintenance on vended equipment.

Provides cashier functions for admissions and rides. Collects and deposits all funds coming into the Zoo.

**Programming:** To enhance the public's knowledge of animals and habitats by providing public information and education through formal and informal education programs for the general public, educators, and students. Train and manage the docent volunteers.

Recruits and services the Zoo's membership base. Maintains the dual membership program with the Louisville Science Center and reciprocal program with other accredited Zoos.

Solicits and services companies, individuals, and organizations to utilize the Zoo and its facilities for group outings and meetings.

Plans and executes a variety of special events intended to increase visibility, attendance, revenues and sponsorship opportunities at the Zoo.

Fundraising efforts for operational, capital, and endowment needs.

**Louisville Nature Center:** To foster the public's ecological awareness by managing a 41-acre tract in the Beargrass Creek State Nature Preserve; providing research and educational programs; encouraging the rediscovery and stewardship of the Kentucky wilderness; and offering a multitude of programs in conjunction with the Louisville Zoo.

**Marketing & Public Relations:** Utilizes the full complement of marketing and public relations tools to increase attendance and admission, maximize earned revenues, and enhance public awareness and image.

## LOUISVILLE ZOO

### Goals & Indicators

- Maintain the Louisville Zoo's position as the Number One non-profit attraction in the area and the 5th ranked overall Louisville area tourist attraction. We will strive to improve our ranking.
- Achieve a 4.5% increase in revenue due primarily to new entrepreneurial activities and enhanced programs in the areas of memberships, corporate partnerships, group sales, and guest amenities.
- 12% increase in sponsorship goals from our Marketing and Sponsorship divisions.
- Our Development division will strive to raise \$15 million new capital dollars for Glacier Run.
- Sustain attendance for Summer of 2006 with our vampire bats, wallaroo walk-about, new playground, and Lorikeet exhibits.
- Increase attendance with the opening of our new water park in May 2007.
- Continue to expand our Statewide outreach through "Zoo to You", our "Back Yard Action Heroes" magazine, and discount admission incentives.

**Louisville Zoo****Budget Summary**

	<b>Prior Year Actual 2004-2005</b>	<b>Original Budget 2005-2006</b>	<b>Revised Budget 2005-2006</b>	<b>Mayor's Recommended 2006-2007</b>	<b>Council Approved 2006-2007</b>
General Fund Appropriation	2,261,500	2,310,900	2,310,900	2,358,900	2,408,900
Agency Receipts	8,435,900	10,199,200	10,214,200	9,865,400	9,865,400
Federal Grants	20,000	0	0	0	0
State Grants	2,600	1,500	16,500	0	0
<b>Total Revenue:</b>	<b>10,720,000</b>	<b>12,511,600</b>	<b>12,541,600</b>	<b>12,224,300</b>	<b>12,274,300</b>
Personal Services	6,838,700	7,353,800	7,340,800	7,434,900	7,434,900
Contractual Services	2,162,700	2,680,600	2,603,100	2,636,800	2,636,800
Supplies	1,523,000	1,990,400	1,798,400	1,758,000	1,758,000
Equipment/Capital Outlay	42,900	190,200	149,200	129,200	129,200
Interdepartment Charges	284,800	296,600	272,100	265,400	265,400
Restricted & Other Proj Exp	0	0	378,000	0	50,000
<b>Total Expenditure:</b>	<b>10,852,100</b>	<b>12,511,600</b>	<b>12,541,600</b>	<b>12,224,300</b>	<b>12,274,300</b>
<b>Expenditures By Activity</b>					
Finance & Administration	1,300,000	1,925,500	1,929,800	1,710,000	1,710,000
Animals	3,561,300	3,832,700	3,832,700	3,812,800	3,812,800
Buildings & Grounds	2,111,300	2,066,300	2,066,300	2,102,400	2,102,400
Visitor Services	1,487,500	1,761,700	1,761,700	1,746,700	1,746,700
Programming	1,572,600	1,960,200	1,980,200	1,876,300	1,926,300
Louisville Nature Center	102,800	109,300	105,000	78,500	78,500
Marketing & Public Relations	716,600	855,900	865,900	897,600	897,600
<b>Total Expenditure:</b>	<b>10,852,100</b>	<b>12,511,600</b>	<b>12,541,600</b>	<b>12,224,300</b>	<b>12,274,300</b>

Louisville Zoo	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
<b>Position Allocation (in Full-Time Equivalents)</b>		
Full-Time	137	137
Permanent Part-Time	22	22
Seasonal/Other	148	148
<b>Total Positions</b>	<b>307</b>	<b>307</b>
<b><i>Finance &amp; Administration</i></b>		
Full-Time	16	16
Permanent Part-Time	1	1
Seasonal/Other	0	0
<b>Total Positions</b>	<b>17</b>	<b>17</b>
Title		
Director	1	1
Assistant Director	1	1
Business Manager II	1	1
Business Manager I	1	1
Business Clerk	2	2
Personnel Supvsr	1	1
Local Area Network Analyst	1	1
Administrative Specialist	1	1
Administrative Asst	2	2
Administrative Clerk	1	1
Executive Assistant	1	1
Receptionist	3	3
Volunteer Coordinator	1	1
<b><i>Finance &amp; Administration</i></b>		
Full-Time	1	1
Permanent Part-Time	1	1
Seasonal/Other	4	4
<b>Total Positions</b>	<b>6</b>	<b>6</b>
Title		
Zoo Registrar	1	1
Zoo Service Clerk	3	3
Staff Assistant	1	1
Staff Helper/External	1	1

**Animals**

Full-Time	61	61
Permanent Part-Time	7	7
Seasonal/Other	10	10
<b>Total Positions</b>	<b>78</b>	<b>78</b>
<b>Title</b>		
Maintenance Mechanic	1	1
Zoo Service Worker	1	1
Horticulture Worker I	1	1
Zoo General Curator	1	1
Zoo Area Curator	2	2
Taxonomic Curator	2	2
Elephant Area Supvrs	1	1
Gorilla Forest Supvrs	1	1
Animal Commissary Supvrs	1	1
Animal Training Supvrs	1	1
Zoo Registrar	1	1
Zoo Animal Depart Assist	2	2
Keeper III	8	8
Keeper II	38	38
Keeper I	3	3
Veterinary Hospital Supvrs	1	1
Veterinarian	1	1
Veterinarian, Associate	1	1
Veterinary Technician	1	1
Zoo Service Worker	8	8
Staff Helper/External	2	2

**Buildings & Grounds**

Full-Time	16	16
Permanent Part-Time	2	2
Seasonal/Other	13	13
<b>Total Positions</b>	<b>31</b>	<b>31</b>
<b>Title</b>		
Inventory Technician	1	1
Construction Coordinator	1	1
Maintenance Worker II	2	2
Zoo Electrician	1	1
Carpenter	1	1
Maintenance Mechanic	2	2
Zoo Facilities Manager	1	1
Zoo Facilities Supvrs II	1	1
Horticulture Supvrs	1	1
Horticulturist	1	1
Horticulture Worker I	1	1
Equipment Operator I	1	1
Laborer	3	3
Auto Mntnce Mech Zoo	1	1
Zoo Service Clerk	1	1
Zoo Aide	12	12

**Visitor Services**

Full-Time	15	15
Permanent Part-Time	6	6
Seasonal/Other	94	94
<b>Total Positions</b>	<b>115</b>	<b>115</b>
<b>Title</b>		
Business Specialist	1	1
Zoo Service Clerk	1	1
Gift Shop Supvsr	1	1
Cashier Supvsr	1	1
Cashier Coordinator	3	3
Cashier	2	2
Custodian I	4	4
Zoo Facilities Supvsr II	2	2
Zoo Facilities Supvsr I	2	2
Zoo Service Worker	5	5
Custodian	1	1
Train/Tram Driver/Zoo	10	10
Zoo Service Clerk	44	44
Zoo Service Worker	38	38

**Programming**

Full-Time	22	22
Permanent Part-Time	5	5
Seasonal/Other	23	23
<b>Total Positions</b>	<b>50</b>	<b>50</b>
<b>Title</b>		
Administrative Asst	2	2
Administrative Clerk	2	2
Secretary	1	1
Zoo Service Clerk	2	2
Public Education Supvsr	1	1
Public Education Coordinator	1	1
Educator I	4	4
Events Supvsr	1	1
Events Coordinator	1	1
Events Assistant	1	1
Recreation Assistant	3	3
Development Supvsr	1	1
Corporate Development Coord	2	2
Corporate Development Spec	2	2
Group Sales Coordinator	1	1
Group Sales Specialist	1	1
Membership Supvsr	1	1
Recreation Instructor	13	13
Zoo Service Clerk	10	10



**Louisville Nature Center**

Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	3	3
Total Positions	5	5
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Title		
Public Education Coordinator	1	1
Educator I	1	1
Recreation Instructor	2	2
Staff Helper/External	1	1
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**Marketing & Public Relations**

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	5	5
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Title		
Public Information Supvsr	1	1
Public Information Specialist	1	1
Graphic Specialist	1	1
Marketing Manager	1	1
Zoo Service Clerk	1	1
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